

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-01-14
2. **Agency:** 010
3. **Bureau:** 00
4. **Name of this Investment:** DOI - Financial and Business Management System (FBMS)
5. **Unique Project (Investment) Identifier (UPI):** 010-00-01-01-01-1127-00
6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle
 - Planning
 - Full Acquisition
 - Operations and Maintenance
 - Mixed Life Cycle
 - Multi-Agency Collaboration
7. **What was the first budget year this investment was submitted to OMB?** FY2004
8.
 - a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

The DOI Financial Management Modernization Blueprint approved by the DOI IRB in January 2007 identifies FBMS as the common solution platform for the following business services: - financial management, acquisition management, grants management, personal property management, real property management, travel management (through interfaces to eGov Travel), enterprise management information, and budget. D1 and D2 included Financial Assistance and Core Financials functionality at BOEMRE and OSM. D3 (Fall 2007) added Acquisition functionality for BOEMRE and OSM integrated with Core Financials. This leverages interfaces with CCR, ChargeCard, Treasury, and each of the seven Integrated Acquisition Environment systems. D4 (Fall 2008) added bureau BLM and added Personal Property/Fleet functionality. D5 (Fall 2010) added bureau US Geological Survey (USGS) and added Real Property functionality. D6 (Fall 2011) will add bureau Fish and Wildlife Services (FWS) and the Office of the Secretary (OS). D7 (Fall 2012) will add bureaus National Park Service (NPS) and Bureau of Indian Affairs (BIA) (w/o PRISM). D8 (Fall 2013) will add the Bureau of Reclamation (BOR) (w/o PRISM). Preparations have begun for splitting the current FBMS business case into an SS component and multiple DME deployment projects. Pending completion this spring of a third party assessment of the risks associated with the FBMS deployment of PRISM to the final three bureaus, the omnibus FBMS project will be broken into smaller, simpler DME segments with clear deliverables. Identified agency performance gaps include the following: Legacy systems are no longer supported by their software vendors and cannot be modernized to meet the changes in financial management mandated by laws and regulations. Implementing FBMS allows DOI to meet these requirements and retire legacy accounting, property and procurement systems such as FFS, ABACIS, and IDEAS-PD. Two recent OIG reports on Grants and Cooperative Agreements require a reporting system to enable DOI to achieve standardization and streamlining requirements of Public Law 106-107. FBMS will close this gap and enable reporting for the Federal Funding Accountability and Transparency Act. FBMS will ensure more systematic procurement compliance with the FAR and underlying statutes. FBMS will improve consistency and efficiency in the management of over 47,000 buildings and 112,000 structures.
 - b. **Provide any links to relevant websites that would be useful to gain additional information on the**

investment including links to GAO and IG reports.

Title	Link
NONE	

- 9.
- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2010-03-18
 - b. **Provide the date of the most recent or planned approved project charter.** 2009-03-02
10. **Contact information?**
- a. **Program/Project Manager Name:** *
Phone Number: *
Email: *
 - b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Debra E. Sonderman
 - Director, Office of Acquisition and Property Management; Don R. Geiger - Acting Director, Office of Financial Management and Acting Deputy Chief Financial Officer
Phone Number: *
Email: *

11. **What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA):** Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 6

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded	1406	INN11PB18767	INN08PA10457		*	*	\$13.2	Labor Hours	Y	2010-12-01	2011-11-30	Full and Open Competition	DELTA SOLUTIONS & TECHNOLOGIES. FBMS Operations & Maintenance Applications Management Support Services.
Awarded	1406	INN09PB10233	GS35F5043H		*	*	\$0.2	Labor Hours	Y	2010-05-07	2011-05-06	Full and Open Competition	HOUSTON ASSOCIATES INC. IV&V Permanent Presence Project Manager for the FBMS/PMO.
Awarded	1406	INN07PC10377			*	*	\$0.2	Firm Fixed Price	N	2007-06-29	2012-07-15	Y	FBMS PMO Security and Management Services.
Awarded	1406	INDNBCF09262	GS35F0153M		*	*	\$1.0	Firm Fixed	X	2009-05-27	2011-09-30	Y	Oracle

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
								Price					Refresh GSA SmartBuy No. W91QUZ-06-A0003
Awarded	1406	INN09PD10225	INN06PC10435		*	*	\$30.8	Firm Fixed Price	Y	2010-06-09	2012-02-03	Full and Open Competition	INTERNATIONAL BUSINESS MACHINES CORPORATION. Task Order 6 - Deployment 6 - FBMS.
Awarded	1406	INDNBCP06147			*	*	\$0.4	Firm Fixed Price	N	2006-01-01	2010-12-31	N	FBMS IT Support -- Two full-time contractors
Awarded	1406	INN10PD18110	GS35F0131R		*	*	\$0.8	Firm Fixed Price	N	2010-03-26	2015-03-25	Y	Procure Security Compliance Software for User Acceptance & Management as well as Separation Of Duties (SOD)

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													functions to the FBMS Program management Office under the Office of the Secretary of DOI. The Task Order involves forward pricing for maintenance of software licenses for the next four option years.
Awarded	1406	INN09PD10200	GS23F9821H		*	*	\$0.2	Labor Hours	N	2009-03-01	2012-02-28	Y	Administrative and Management Support Services
Awarded	1406	INN09PC10168			*	*	\$0.2	Labor Hours	N	2009-01-01	2011-12-31	N	Enterprise Resource Planning (ERP) System Program Support

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	1406	INN10PD18391	GS35F0585J	N10PS18391	*	*	\$0.4	Firm Fixed Price	X	2010-10-01	2015-09-30	Y	FedConnect Software Licenses
Awarded	1406	INN06PD10337	GS35F5362H		*	*	\$4.4	Labor Hours	Y	2006-09-22	2011-09-23	N	FBMS PMO Support
Awarded	1406	INN10PB18386	GS35F5043H		*	*	\$0.2	Labor Hours	Y	2010-10-27	2011-10-26	Full and Open Competition	HOUSTON ASSOCIATES INC. IV&V 2nd Permanent Presence for the FBMS/PMO.
Awarded	1406	IND10PD18499	GS35F0406V		*	*	\$0.1	Firm Fixed Price	X	2010-08-31	2010-12-30	Y	BusinessObjects Enterprise Pilot for FBMS
Awarded	1406	INN10PC18102			*	*	\$0.1	Firm Fixed Price	Y	2010-10-01	2011-09-30	Full and Open Competition	COMPUSEARCH SOFTWARE SYSTEMS. Financial Assistance for FBMS PMO.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	1406	INN10PD18164			*	*	\$0.6	Firm Fixed Price	Y	2010-07-09	2011-07-08	Full and Open Competition	COMPUSEA RCH SOFTWARE SYSTEMS. PRISM and Financial Assistance Training

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.

2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. FBMS recently redesigned and moved to a modern, high-availability, virtualized hosting environment. Further advancements toward cloud computing are in the analysis phase and recommendations will be presented to the DOI IRB in 2011.

3. Provide the date of the most recent or planned Quality Assurance Plan 2010-03-31

4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
 010-00-01-01-01-0002-00,010-00-01-01-01-0033-00,010-00-01-01-02-0034-00,010-00-01-01-02-0044-00,
 010-00-01-01-02-0045-00,010-00-01-07-01-0009-00,010-00-01-07-02-0035-00,010-04-01-07-02-0405-00,
 010-04-01-07-02-0422-00,010-06-01-07-02-0605-00,010-08-01-01-01-0815-00,010-08-01-01-02-0808-00,
 010-08-01-01-03-0805-00,010-08-01-07-02-0830-00,010-08-01-07-03-0807-00,010-18-01-01-02-1803-00,
 010-18-01-07-02-0020-00,010-18-01-07-02-1812-00,010-18-01-07-02-1826-00,010-18-04-00-01-1818-00

5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2010-08-27

6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2011-01-04

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
D2 Business Blueprint - DOI	DME	*	\$1.2	\$1.5	2006-03-31	2006-03-31	2006-06-21	2006-07-26	100.00%	100.00%
D2 Realization - DOI	DME	*	\$3.0	\$3.9	2006-04-03	2006-04-03	2006-09-19	2006-10-13	100.00%	100.00%
D2 Final Prep - DOI	DME	*	\$2.0	\$0.4	2006-08-01	2006-08-01	2006-10-17	2006-11-06	100.00%	100.00%
Project Management Go Live and Support Phase - DOI	DME	*	\$0.4	\$0.1	2006-10-18	2006-10-18	2006-12-28	2006-12-22	100.00%	100.00%
Organizational Change Management for Go Live and Support Phase - DOI	DME	*	\$0.1	\$0.0	2006-10-18	2006-10-18	2006-12-29	2006-12-22	100.00%	100.00%
Conduct Knowledge Transfer to NBC - DOI	DME	*	\$0.1	\$0.0	2006-11-14	2006-11-14	2006-12-20	2006-12-22	100.00%	100.00%
Production Support and Review - DOI	DME	*	\$0.4	\$0.9	2006-11-14	2006-11-14	2006-12-28	2006-12-28	100.00%	100.00%
D2.1 - Design STR Interfaces - DOI	DME	*	\$0.0	\$0.0	2006-12-12	2006-12-12	2007-02-05	2007-02-16	100.00%	100.00%
D2 Business Blueprint - IBM	DME	*	\$3.0	\$4.2	2006-03-31	2006-03-31	2006-06-21	2006-07-26	100.00%	100.00%
D2 Realization - IBM	DME	*	\$6.4	\$10.9	2006-04-03	2006-04-03	2006-09-19	2006-10-13	100.00%	100.00%
D2 Final Prep - IBM	DME	*	\$2.7	\$2.7	2006-08-01	2006-08-01	2006-10-17	2006-11-06	100.00%	100.00%
Project	DME	*	\$0.3	\$0.1	2006-10-18	2006-10-18	2006-12-28	2006-12-22	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Management Go Live and Support Phase - IBM										
Organizational Change Management for Go Live and Support Phase - IBM	DME	*	\$0.0	\$0.0	2006-10-18	2006-10-18	2006-12-29	2006-12-22	100.00%	100.00%
Conduct Knowledge Transfer to NBC - IBM	DME	*	\$0.0	\$0.1	2006-10-25	2006-11-14	2006-12-20	2006-12-22	100.00%	100.00%
Production Support and Review - IBM	DME	*	\$0.9	\$0.8	2006-11-14	2006-11-14	2006-12-28	2006-12-28	100.00%	100.00%
Deployment Conclusion - IBM	DME	*	\$0.1	\$0.1	2006-11-14	2006-11-14	2006-12-28	2006-12-28	100.00%	100.00%
D2.1 - Design STR Interfaces - IBM	DME	*	\$0.2	\$0.1	2006-12-12	2006-12-12	2007-02-05	2007-02-09	100.00%	100.00%
Project Management Realization Phase - DOI	DME	*	\$1.3	\$1.4	2007-02-19	2007-02-19	2007-07-19	2007-07-20	100.00%	100.00%
Organizational Change Management Realization Phase - DOI	DME	*	\$1.4	\$0.2	2007-02-19	2007-02-19	2007-07-19	2007-07-20	100.00%	100.00%
System Management - DOI	DME	*	\$0.1	\$0.4	2007-02-26	2007-02-26	2007-07-19	2007-10-15	100.00%	100.00%
Functional Specification Development and Configuration - DOI	DME	*	\$0.5	\$0.5	2007-02-26	2007-02-26	2007-07-02	2007-07-20	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Business Warehouse (EMIS) - DOI	DME	*	\$0.1	\$0.4	2007-04-02	2007-04-02	2007-07-23	2007-07-23	100.00%	100.00%
Portal Development - DOI	DME	*	\$0.1	\$0.1	2007-05-01	2007-05-01	2007-07-23	2007-10-12	100.00%	100.00%
Interface Programs - DOI	DME	*	\$0.2	\$0.1	2007-04-17	2007-04-17	2007-07-23	2007-08-15	100.00%	100.00%
R/3 Reports, Enhancement, Forms & Workflows - DOI	DME	*	\$0.0	\$0.0	2007-03-28	2007-03-28	2007-07-23	2007-07-20	100.00%	100.00%
Data Conversion Programs - DOI	DME	*	\$0.3	\$0.2	2007-03-08	2007-03-08	2007-07-23	2007-07-19	100.00%	100.00%
Data Conversion Dry Runs Test (Mock Conversion) - DOI	DME	*	\$0.1	\$0.1	2007-05-25	2007-05-25	2007-10-08	2007-11-09	100.00%	100.00%
Security - DOI	DME	*	\$0.1	\$0.3	2007-02-19	2007-02-19	2007-07-19	2007-09-28	100.00%	100.00%
End User Documentation and Design - DOI	DME	*	\$0.3	\$0.1	2007-04-30	2007-04-30	2007-07-19	2007-08-16	100.00%	100.00%
Prepare for Knowledge Transfer to NBC - DOI	DME	*	\$0.0	\$0.0	2007-03-19	2007-03-19	2007-07-19	2007-07-20	100.00%	100.00%
Integration Test Preparation - DOI	DME	*	\$0.0	\$0.1	2007-05-01	2007-05-01	2007-07-23	2007-07-23	100.00%	100.00%
Begin Integration Test - DOI	DME	*	\$0.6	\$0.5	2007-07-02	2007-07-02	2007-07-23	2007-07-23	100.00%	100.00%
D3 Final Prep	DME	*	\$3.1	\$3.2	2007-07-01	2007-07-01	2007-10-17	2007-10-17	100.00%	100.00%
D3 Go Live and Support	DME	*	\$1.8	\$1.7	2007-10-18	2007-10-18	2007-11-19	2007-11-19	100.00%	100.00%
D3 Initial	DME	*	\$0.0	\$0.1	2006-11-16	2006-11-16	2006-12-10	2006-12-11	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Business Blueprint - DOI										
D3 Business Blueprint - DOI	DME	*	\$1.0	\$1.1	2006-12-12	2006-12-12	2007-02-14	2007-02-15	100.00%	100.00%
Project Management Realization Phase - IBM	DME	*	\$2.3	\$2.1	2007-01-01	2007-01-01	2007-07-19	2007-07-20	100.00%	100.00%
Organizational Change Management Realization Phase - IBM	DME	*	\$0.5	\$0.5	2007-02-19	2007-02-19	2007-07-19	2007-07-20	100.00%	100.00%
System Management - IBM	DME	*	\$0.8	\$0.7	2007-02-19	2007-02-19	2007-10-15	2007-10-15	100.00%	100.00%
Functional Specification Development and Configuration - IBM	DME	*	\$1.9	\$3.1	2007-02-26	2007-02-26	2007-07-02	2007-07-20	100.00%	100.00%
Business Warehouse (EMIS) - IBM	DME	*	\$0.1	\$0.2	2007-02-19	2007-02-19	2007-07-23	2007-07-23	100.00%	100.00%
Portal Development - IBM	DME	*	\$0.2	\$0.4	2007-04-17	2007-04-17	2007-07-23	2007-07-23	100.00%	100.00%
Interface Programs - IBM	DME	*	\$0.3	\$0.9	2007-03-28	2007-03-28	2007-07-23	2007-08-15	100.00%	100.00%
R/3 Reports, Enhancement, Forms & Workflows - IBM	DME	*	\$0.3	\$0.4	2007-03-08	2007-03-08	2007-07-23	2007-07-20	100.00%	100.00%
Data Conversion Programs - IBM	DME	*	\$0.7	\$0.5	2007-05-25	2007-05-25	2007-07-23	2007-07-19	100.00%	100.00%
Data Conversion	DME	*	\$0.3	\$0.1	2007-02-19	2007-02-19	2007-07-19	2007-08-03	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Dry Runs Test (Mock Conversion) - IBM										
Security - IBM	DME	*	\$0.3	\$0.3	2007-02-19	2007-02-19	2007-07-19	2007-08-24	100.00%	100.00%
End User Documentation and Design - IBM	DME	*	\$0.1	\$0.1	2007-06-04	2007-06-04	2007-07-19	2007-07-20	100.00%	100.00%
Prepare for Knowledge Transfer to NBC - IBM	DME	*	\$0.0	\$0.0	2007-03-19	2007-03-19	2007-07-17	2007-07-17	100.00%	100.00%
Integration Test Preparation - IBM	DME	*	\$0.2	\$0.1	2007-05-01	2007-05-01	2007-07-23	2007-07-23	100.00%	100.00%
Begin Integration Test - IBM	DME	*	\$2.2	\$1.9	2007-07-02	2007-07-02	2007-07-19	2007-07-23	100.00%	100.00%
Business Process Change Requests - IBM	DME	*	\$0.0	\$0.1	2007-04-02	2007-04-02	2007-05-17	2007-05-25	100.00%	100.00%
Application Development Change Requests - IBM	DME	*	\$0.1	\$0.2	2007-02-28	2007-02-28	2007-03-29	2007-04-18	100.00%	100.00%
D3 Initial Business Blueprint - IBM	DME	*	\$0.5	\$0.8	2006-11-16	2006-11-16	2006-12-10	2006-12-11	100.00%	100.00%
D3 Business Blueprint - IBM	DME	*	\$3.2	\$3.0	2006-12-08	2006-12-08	2007-02-14	2007-02-15	100.00%	100.00%
D4 Project Prep - DOI	DME	*	\$1.2	\$0.8	2007-01-01	2007-01-01	2007-08-20	2007-08-22	100.00%	100.00%
D4 Realization	DME	*	\$4.3	\$4.3	2008-02-01	2008-02-01	2008-06-09	2008-06-04	100.00%	100.00%
D4 Go Live and Support	DME	*	\$4.3	\$4.3	2008-10-18	2008-10-18	2008-12-29	2009-03-01	100.00%	100.00%
D4 Project Prep - IBM	DME	*	\$4.2	\$3.8	2007-06-11	2007-06-11	2007-08-20	2007-08-22	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
D4 Blueprint	DME	*	\$9.1	\$9.1	2007-11-01	2007-11-01	2008-02-27	2008-02-27	100.00%	100.00%
D4 Final Prep	DME	*	\$10.9	\$10.9	2008-07-01	2008-07-01	2008-10-17	2008-12-01	100.00%	100.00%
Deployment 5: Blueprint (design) Phase. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at USGS. DOI PMO work	DME	*	\$7.9	\$5.0	2009-04-01	2009-04-01	2009-10-30	2009-10-30	100.00%	100.00%
Deployment 5: Realization (build) Phase. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at USGS. DOI PMO work	DME	*	\$5.5	\$6.1	2009-11-01	2009-11-01	2010-06-01	2010-06-01	100.00%	100.00%
Deployment 5: Integration Testing Phase. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial	DME	*	\$1.5	\$1.5	2010-06-02	2010-05-24	2010-08-16	2010-08-16	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Assistance, Real Property, Personal Property and Fleet at USGS. DOI PMO work										
Deployment 5: D6 Project Preparation Phase. Adds Budget formulation at all deployed bureaus. Core Financials, Budget Formulation, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. DOI PMO work	DME	*	\$0.1	\$0.1	2010-04-01	2010-04-01	2010-06-01	2010-06-01	100.00%	100.00%
Deployment 5: Final Preparation Phase. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at USGS. DOI PMO work	DME	*	\$2.2	\$2.1	2010-08-16	2010-08-16	2010-11-08	2010-11-08	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Deployment 5: Go-Live and Support Phase. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at USGS. DOI PMO work	DME	*	\$2.2	\$1.9	2010-11-09	2010-11-09	2011-01-21	2011-01-21	100.00%	100.00%
Deployment 5: Blueprint (design) Phase. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at USGS. System Integrator work.	DME	*	\$12.3	\$10.2	2009-04-01	2009-04-01	2009-10-30	2009-10-30	100.00%	100.00%
Deployment 5: Realization (build) Phase. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property,	DME	*	\$19.7	\$16.4	2009-11-01	2009-11-01	2010-06-01	2010-06-01	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Personal Property and Fleet at USGS. System Integrator work.										
Deployment 5: Integration Testing Phase. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at USGS. System Integrator work.	DME	*	\$8.0	\$6.9	2010-06-02	2010-05-24	2010-08-16	2010-08-16	100.00%	100.00%
Deployment 5: D6 Project Preparation Phase. Adds Budget formulation at all deployed bureaus. Core Financials, Budget Formulation, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. System Integrator work	DME	*	\$0.7	\$0.6	2010-04-01	2010-04-01	2010-06-01	2010-06-01	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Deployment 5: Final Preparation Phase. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at USGS. System Integrator work.	DME	*	\$5.0	\$5.0	2010-08-16	2010-08-16	2010-11-08	2010-11-08	100.00%	100.00%
Deployment 5: Go-Live and Support Phase. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at USGS. System Integrator work.	DME	*	\$4.0	\$4.2	2010-11-09	2010-11-09	2011-01-21	2011-01-21	100.00%	100.00%
Deployment 6: Blueprint (design) Phase to PDR. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial	DME	*	\$4.4	\$4.2	2010-06-01	2010-06-01	2010-10-01	2010-10-01	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Assistance, Real Property, Personal Property and Fleet at FWS and OS. DOI PMO work.										
Deployment 6: Realization (build) Phase to CDR. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. DOI PMO work.	DME	*	\$2.9	\$2.2	2010-11-22	2010-11-22	2010-12-22	2010-12-22	100.00%	100.00%
Deployment 6: Realization (build) Phase Continued to TRR-I. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. DOI PMO work.	DME	*	\$9.4	\$9.0	2010-12-23	2010-12-23	2011-05-31	2011-05-31	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Deployment 6: Integration Testing Phase to TRR-UA. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. DOI PMO work.	DME	*	\$2.9	\$0.5	2011-06-01	2011-06-01	2011-08-22		20.00%	20.00%
Deployment 6: D7 Project Preparation Phase. Adds Budget formulation at all deployed bureaus. Core Financials, Budget Formulation, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. DOI PMO work.	DME	*	\$0.2	\$0.1	2011-04-01	2011-01-31	2011-06-01	2011-04-28	100.00%	100.00%
Deployment 6: Final Preparation Phase thru PRR. Real Property at all deployed	DME	*	\$1.9	\$0.0	2011-08-23		2011-10-14		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. DOI PMO work.										
Deployment 6: Blueprint (design) Phase to PDR. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. System Integrator work.	DME	*	\$3.4	\$2.6	2010-06-01	2010-06-01	2010-10-01	2010-10-01	100.00%	100.00%
Deployment 6: Realization (build) Phase to CDR. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and	DME	*	\$1.9	\$1.4	2010-11-22	2010-11-22	2010-12-22	2010-12-22	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
OS. System Integrator work.										
Deployment 6: Realization (build) Phase Continued to TRR-I. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. System Integrator work.	DME	*	\$11.2	\$11.9	2010-12-23	2010-12-23	2011-05-31	2011-05-31	100.00%	100.00%
Deployment 6: Integration Testing Phase to TRR-UA. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. System Integrator work.	DME	*	\$5.0	\$1.5	2011-06-01	2011-06-01	2011-08-22		31.00%	31.00%
Deployment 6: D7 Project Preparation Phase. Adds	DME	*	\$0.7	\$0.5	2011-04-01	2011-01-31	2011-06-01	2011-04-28	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Budget formulation at all deployed bureaus. Core Financials, Budget Formulation, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. System Integrator work.										
Deployment 6: Final Preparation Phase thru PRR. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. System Integrator work.	DME	*	\$1.9	\$0.0	2011-08-23		2011-10-14		0.00%	0.00%
Deployment 7 - All Phases, including D8 Project Prep, DOI PMO work.	DME	*	\$28.6	\$0.1	2011-05-01	2011-05-01	2013-02-01		0.50%	0.50%
Deployment 7 - All Phases, including D8 Project Prep,	DME	*	\$12.9	\$0.8	2011-05-01	2011-05-01	2013-02-01		6.50%	6.50%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
System Integrator work.										
Deployment 8 - All Phases, DOI PMO work.	DME	*	*	*	2012-05-01	*	2014-02-01	*	*	*
Deployment 8 - All Phases, System Integrator work.	DME	*	*	*	2012-05-01	*	2014-02-01	*	*	*
2006 Software Licenses	DME	*	\$4.5	\$4.5	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
2007 Software Licenses	DME	*	\$6.0	\$6.0	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
2008 Software Licenses	DME	*	\$5.2	\$5.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
2009 Software Licenses	DME	*	\$7.4	\$7.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2010 Software Licenses	DME	*	\$5.6	\$3.1	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
2011 Software Licenses	DME	*	\$2.5	\$1.2	2010-10-01	2010-10-01	2011-09-30		49.00%	49.00%
2012 Software Licenses	DME	*	\$4.0	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
2013 Software Licenses	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
2006 Contracts Support - AQD	DME	*	\$0.4	\$0.4	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
2007 Contracts Support - AQD	DME	*	\$0.5	\$0.5	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
2008 Contracts Support - AQD	DME	*	\$0.8	\$0.8	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
2009 Contracts Support - AQD	DME	*	\$0.8	\$0.8	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2010 Contracts	DME	*	\$1.6	\$1.2	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Support - AQD										
2011 Contracts Support - AQD	DME	*	\$1.1	\$1.1	2010-10-01	2010-10-01	2011-09-30		99.00%	99.00%
2012 Contracts Support - AQD	DME	*	\$1.0	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
2013 Contracts Support - AQD	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
2006 ABC/M Development	DME	*	\$1.0	\$1.0	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
2007 ABC/M Development	DME	*	\$0.6	\$0.6	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
2009 ABC/M Development	DME	*	\$0.9	\$0.8	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2010 ABC/M Development	DME	*	\$0.8	\$0.9	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
2006 Operate and Maintain FBMS	SS	*	\$12.2	\$12.2	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
2007 Operate and Maintain FBMS	SS	*	\$15.4	\$15.4	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
2008 Operate and Maintain FBMS	SS	*	\$20.0	\$20.0	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
2009 Operate and Maintain FBMS	SS	*	\$31.3	\$29.3	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
2010 Operate and Maintain FBMS	SS	*	\$25.8	\$22.8	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
2011 Operate and Maintain FBMS	SS	*	\$39.0	\$33.7	2010-10-01	2010-10-01	2011-09-30		86.50%	86.50%
2012 Operate and Maintain	SS	*	\$40.0	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FBMS										
2013 Operate and Maintain FBMS	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
2014 Operate and Maintain FBMS	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
2015 Operate and Maintain FBMS	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
2016 Operate and Maintain FBMS	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
2017 Operate and Maintain FBMS	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*
2018 Operate and Maintain FBMS	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*
2019 Operate and Maintain FBMS	SS	*	*	*	2018-10-01	*	2019-09-30	*	*	*
2020 Operate and Maintain FBMS	SS	*	*	*	2019-10-01	*	2020-09-30	*	*	*
2021 Operate and Maintain FBMS	SS	*	*	*	2020-10-01	*	2021-09-30	*	*	*
2022 Operate and Maintain FBMS	SS	*	*	*	2021-10-01	*	2022-09-30	*	*	*
2023 Operate and Maintain FBMS	SS	*	*	*	2022-10-01	*	2023-09-30	*	*	*
2024 Operate and Maintain	SS	*	*	*	2023-10-01	*	2024-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FBMS										
2025 Operate and Maintain FBMS	SS	*	*	*	2024-10-01	*	2025-09-30	*	*	*
2026 Operate and Maintain FBMS	SS	*	*	*	2025-10-01	*	2026-09-30	*	*	*
2027 Operate and Maintain FBMS	SS	*	*	*	2026-10-01	*	2027-09-30	*	*	*
2028 Operate and Maintain FBMS	SS	*	*	*	2027-10-01	*	2028-09-30	*	*	*
2029 Operate and Maintain FBMS	SS	*	*	*	2028-10-01	*	2029-09-30	*	*	*
2030 Operate and Maintain FBMS	SS	*	*	*	2029-10-01	*	2030-09-30	*	*	*
Deploy BLM on FBMS - 2004 Deployment 4	DME	*	\$2.2	\$2.2	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
Deploy OSM on FBMS - 2004 Deployment 2	DME	*	\$0.2	\$0.2	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
Prepare BOR to deploy FBMS - 2004 Deployment 8	DME	*	\$0.6	\$0.6	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
Deploy BLM on FBMS - 2005 Deployment 4	DME	*	\$3.9	\$3.9	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
Deploy OSM on FBMS - 2005 Deployment 2	DME	*	\$0.6	\$0.6	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
Prepare BOR to	DME	*	\$0.8	\$0.8	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
deploy FBMS - 2005 Deployment 8										
Prepare FWS to deploy FBMS - 2005 Deployment 6	DME	*	\$0.5	\$0.5	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
Deploy OSM on FBMS - 2006 Deployment 2	DME	*	\$0.2	\$0.2	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Deploy BLM on FBMS - 2006 Deployment 4	DME	*	\$1.0	\$1.0	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Deploy BOEMRE-MMS on FBMS - 2006 Deployment 2	DME	*	\$1.1	\$1.1	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Prepare BOR to deploy FBMS - 2006 Deployment 8	DME	*	\$0.4	\$0.4	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Prepare FWS to deploy FBMS - 2006 Deployment 6	DME	*	\$0.1	\$0.1	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Prepare NPS to deploy FBMS - 2006 Deployment	DME	*	\$1.0	\$1.0	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Deploy BLM on FBMS - 2007 Deployment 4	DME	*	\$1.0	\$1.0	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Deploy BOEMRE-MMS on FBMS - 2007 Deployment 2	DME	*	\$0.7	\$0.7	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Perform BOEMRE-MMS	SS	*	\$0.2	\$0.2	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Ongoing Business Process Support - 2007										
Prepare BOR to deploy FBMS - 2007 Deployment 8	DME	*	\$0.2	\$0.2	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Prepare FWS to deploy FBMS - 2007 Deployment 6	DME	*	\$0.1	\$0.1	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Prepare NPS to deploy FBMS - 2007 Deployment 7	DME	*	\$1.0	\$1.0	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Proform OSM Ongoing Business Process Support - 2007	SS	*	\$0.2	\$0.2	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Deploy BLM on FBME - 2008 Deployment 4	DME	*	\$1.4	\$1.4	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Deploy BOEMRE-MMS on FBMS - 2008 Deployment 2	DME	*	\$0.3	\$0.3	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Perform BOEMRE-MMS Ongoing Business Process Support - 2008	SS	*	\$0.3	\$0.3	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Perform OSM Ongoing Business Process Support - 2008	SS	*	\$0.2	\$0.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Prepare BOR to deploy FBMS -	DME	*	\$0.5	\$0.5	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
2008 Deployment 8										
Prepare FWS to deploy FBMS - 2008 Deployment 6	DME	*	\$0.2	\$0.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Prepare NPS to deploy FBMS - 2008 Deployment 7	DME	*	\$1.0	\$1.0	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Prepare OS-NBC to deploy FBMS - 2008 Deployment 6	DME	*	\$0.1	\$0.1	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Deploy BLM on FBMS - 2009 Deployment 4	DME	*	\$1.0	\$1.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Deploy BOEMRE-MMS on FBVMS - 2009 Deployment 2	DME	*	\$0.0	\$0.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Deploy USGS on FBMS - 2009 Deployment 5	DME	*	\$1.3	\$1.3	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Perform BLM Ongoing Business Process Support - 2009	SS	*	\$0.3	\$0.3	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Perform BOEMRE-MMS Ongoing Business Process Support - 2009	SS	*	\$0.5	\$0.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Perform OSM Ongoing Business Process Support - 2009	SS	*	\$0.2	\$0.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Prepare BOR to deploy FBMS - 2009 Deployment 8	DME	*	\$0.6	\$0.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Prepare FWS to deploy FBMS - 2009 Deployment 6	DME	*	\$0.4	\$0.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Prepare OS-NBC to deploy FBMS - 2009 Deployment 6	DME	*	\$0.3	\$0.3	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Deploy USGS on FBMS - 2010 Deployment 5	DME	*	\$1.3	\$1.3	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Perform BLM Ongoing Business Process Support - 2010	SS	*	\$0.3	\$0.3	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Perform BOEMRE-MMS Ongoing Business Process Support - 2010	SS	*	\$0.6	\$0.6	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Perform OSM Ongoing Business Process Support - 2010	SS	*	\$0.1	\$0.1	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Perform USGS Ongoing Business Process Support - 2010	SS	*	\$0.5	\$0.5	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Prepare BIA to deploy FBMS - 2010 Deployment 7	DME	*	\$0.2	\$0.2	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Prepare BOR to deploy FBMS -	DME	*	\$0.7	\$0.7	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
2010 Deployment 8										
Prepare FWS to deploy FBMS - 2010 Deployment 6	DME	*	\$0.8	\$0.8	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Prepare NPS to deploy FBMS - 2010 Deployment 7	DME	*	\$0.3	\$0.3	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Prepare OS-NBC to deploy FBMS - 2010 Deployment 6	DME	*	\$1.3	\$1.3	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Deployment 6: Blueprint (design) Phase to PDR. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. Bureau FWS work.	DME	*	\$0.1	\$0.1	2010-06-01	2010-06-01	2010-10-01	2010-10-01	100.00%	100.00%
Deployment 6: Blueprint (design) Phase to PDR. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real	DME	*	\$0.7	\$0.7	2010-06-01	2010-06-01	2010-10-01	2010-10-01	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Property, Personal Property and Fleet at FWS and OS. Office of the Secretary and NBC work.										
Perform BLM Ongoing Business Process Support - 2011	SS	*	\$0.3	\$0.0	2010-10-01	2010-10-01	2011-09-30		8.00%	8.00%
Perform BOEMRE-MMS Ongoing Business Process Support - 2011	SS	*	\$0.6	\$0.4	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
Perform OSM Ongoing Business Process Support - 2011	SS	*	\$0.1	\$0.0	2010-10-01	2010-10-01	2011-09-30		35.00%	35.00%
Perform USGS Ongoing Business Process Support - 2011	SS	*	\$0.5	\$0.0	2010-10-01	2010-10-01	2011-09-30		0.10%	0.10%
Prepare BIA to deploy FBMS - 2011 Deployment 7	DME	*	\$2.5	\$1.0	2010-10-01	2010-10-01	2011-09-30		42.00%	42.00%
Prepare BOR to Deploy FBMS - 2011 Deployment 8	DME	*	\$0.8	\$0.6	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
Prepare NPS to deploy FBMS - 2011 Deployment 7	DME	*	\$0.6	\$0.1	2010-10-01	2010-10-01	2011-09-30		22.00%	22.00%
Deployment 6: Realization	DME	*	\$0.2	\$0.2	2010-11-22	2010-11-22	2010-12-22	2010-12-22	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(build) Phase to CDR. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. Bureau FWS work.										
Deployment 6: Realization (build) Phase to CDR. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. Office of the Secretary and NBC work.	DME	*	\$0.2	\$0.2	2010-11-22	2010-11-22	2010-12-22	2010-12-22	100.00%	100.00%
Deployment 6: Realization (build) Phase Continued to TRR-I. Real Property at all deployed bureaus. Core Financials,	DME	*	\$0.8	\$0.8	2010-12-23	2010-12-23	2011-05-31	2011-05-31	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. Bureau FWS work.										
Deployment 6: Realization (build) Phase Continued to TRR-I. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. Office of the Secretary and NBC work.	DME	*	\$1.0	\$1.0	2010-12-23	2010-12-23	2011-05-31	2011-05-31	100.00%	100.00%
Deployment 6: D7 Project Preparation Phase. Adds Budget formulation at all deployed bureaus. Core Financials, Budget Formulation, Acquisition, Financial Assistance, Real	DME	*	\$0.2	\$0.2	2011-04-01	2011-01-31	2011-06-01	2011-04-28	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Property, Personal Property and Fleet at FWS and OS. Bureau FWS work.										
Deployment 6: D7 Project Preparation Phase. Adds Budget formulation at all deployed bureaus. Core Financials, Budget Formulation, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. Office of the Secretary and	DME	*	\$0.4	\$0.1	2011-04-01	2011-01-31	2011-06-01		33.30%	33.30%
Deployment 6: Integration Testing Phase to TRR-UA. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. Bureau FWS	DME	*	\$0.4	\$0.0	2011-06-01	2011-06-01	2011-08-22		1.00%	1.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
work.										
Deployment 6: Integration Testing Phase to TRR-UA. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. Office of the Secretary and NBC work.	DME	*	\$0.5	\$0.0	2011-06-01	2011-06-01	2011-08-22		0.10%	0.10%
Deployment 6: Final Preparation Phase thru PRR. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. Bureau FWS work.	DME	*	\$0.3	\$0.0	2011-08-23		2011-10-14		0.00%	0.00%
Deployment 6: Final Preparation Phase thru PRR. Real Property at all deployed bureaus. Core	DME	*	\$0.3	\$0.0	2011-08-23		2011-10-14		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. Office of the Secretary and NBC work.										
Deploy OS-NBC on FBMS - 2012 Deployment 6	DME	*	\$0.1	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Perform BLM Ongoing Business Process Support - 2012	SS	*	\$0.3	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Perform BOEMRE-MMS Ongoing Business Process Support - 2012	SS	*	\$0.6	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Perform FWS Ongoing Business Process Support - 2012	SS	*	\$1.9	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Perform OS-NBC Ongoing Business Process Support - 2012	SS	*	\$2.2	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Perform OSM Ongoing Business Process Support - 2012	SS	*	\$0.4	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Perform USGS Ongoing Business Process Support - 2012	SS	*	\$0.5	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Prepare BIA to deploy FBMS - Deployment 7	DME	*	\$2.5	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Prepare BOR to deploy FBMS - 2012 Deployment 8	DME	*	\$3.5	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Prepare NPS to deploy FBMS - 2012 Deployment 7	DME	*	\$0.7	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Deployment 6: Final Prep Phase thru Go Live 11/7/2011. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. DOI PMO work.	DME	*	\$0.8	\$0.0	2011-10-17		2011-11-07		0.00%	0.00%
Deployment 6: Final Prep Phase thru Go Live 11/7/2011. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property,	DME	*	\$1.9	\$0.0	2011-10-17		2011-11-07		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Personal Property and Fleet at FWS and OS. System Integrator work.										
Deployment 6: Final Prep Phase thru Go Live 11/7/2011. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. Bureau FWS work.	DME	*	\$0.1	\$0.0	2011-10-17		2011-11-07		0.00%	0.00%
Deployment 6: Final Prep Phase thru Go Live 11/7/2011. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. Office of the Secretary and NBC work.	DME	*	\$0.1	\$0.0	2011-10-17		2011-11-07		0.00%	0.00%
Deployment 6:	DME	*	*	*	2011-11-08	*	2012-02-05	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Go-Live Support Phase thru ORR. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. DOI PMO work.										
Deployment 6: Go-Live Support Phase thru ORR. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. System Integrator work.	DME	*	*	*	2011-11-08	*	2012-02-05	*	*	*
Deployment 6: Go-Live Support Phase thru ORR. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real	DME	*	*	*	2011-11-08	*	2012-02-05	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Property, Personal Property and Fleet at FWS and OS. Bureau FWS work.										
Deployment 6: Go-Live Support Phase thru ORR. Real Property at all deployed bureaus. Core Financials, Acquisition, Financial Assistance, Real Property, Personal Property and Fleet at FWS and OS. Office of the Secretary and NBC work.	DME	*	*	*	2011-11-08	*	2012-02-05	*	*	*
Deploy BOR on FBMS - 2013 Deployment 8	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Deploy NPS on FBMS - 2013 Deployment 7	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Perform BIA Ongoing Business Process Support - 2013	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Perform BLM Ongoing Business Process Support - 2013	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Perform BOEMRE-MMS	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Ongoing Business Process Support - 2013										
Perform FWS Ongoing Business Process Support - 2013	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Perform OS-NBC Ongoing Business Process Support - 2013	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Perform OSM Ongoing Business Process Support - 2013	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Perform USGS Ongoing Business Process Support - 2013	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Perform BIA Ongoing Business Process Support - 2014	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Perform BLM Ongoing Business Process Support 2014	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Perform BOEMRE-MMS Ongoing Business Process Support - 2014Business Process Support Activities	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Perform BOR Ongoing	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Business Process Support - 2014										
Perform FWS Ongoing Business Process Support - 2014	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Perform OS-NBC Ongoing Business Process Support - 2014	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Perform OSM Ongoing Business Process Support - 2014	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Perform USGS Ongoing Business Process Support - 2014	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Perform BLM Ongoing Business Process Support - 2015	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Perform BOEMRE-MMS Ongoing Business Process Support - 2015	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Perform BOR Ongoing Business Process Support - 2015	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Perform FWS Ongoing Business Process Support - 2015	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Perform OS-NBC Ongoing Business Process	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Support - 2015										
Perform OSM Ongoing Business Process Support - 2015	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Perform USGS Ongoing Business Process Support - 2015	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Perform BLM Ongoing Business Process Support - 2016	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
Perform BOEMRE-MMS Ongoing Business Process Support - 2016	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
Perform BOR Ongoing Business Process Support - 2016	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
Perform FWS Ongoing Business Process Support - 2016	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
Perform OS-NBC Ongoing Business Process Support - 2016	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
Perform OSM Ongoing Business Process Support - 2016	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
Perform USGS Ongoing Business Process Support - 2016	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Perform BOR Ongoing Business Process Support - 2017	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*
Perform FWS Ongoing Business Process Support - 2017	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*
Perform OS-NBC Ongoing Business Process Support - 2017	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*
Perform OSM Ongoing Business Process Support - 2017	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*
Perform USGS Ongoing Business Process Support - 2017	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*
Perform BOR Ongoing Business Process Support - 2018	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*
Perform FWS Ongoing Business Process Support - 2018	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*
Perform OS-NBC Ongoing Business Process Support - 2018	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*
Perform OSM Ongoing Business Process Support - 2018	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*
Perform USGS	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Ongoing Business Process Support - 2018										
Perform FWS Ongoing Business Process Support - 2019	SS	*	*	*	2018-10-01	*	2019-09-30	*	*	*
Perform OS-NBC Ongoing Business Process Support - 2019	SS	*	*	*	2018-10-01	*	2019-09-30	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. The FBMS Investment is within 10% variance from the baseline for cost, schedule and performance.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.
2011-02-01

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?
yes

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Mission and Business Results	Information Security	Achievement of Certification and Accreditation of the FBMS solution in accordance with OMB Circular A-130, Appendix III; Security of Federal Automated Information Resources; and DOI Certification and Accreditation Program.	annual	Authorization to Operate	Increase	100%	2006-08-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	100% for D3	100% for D3 Target achieved	Met	2010-09-16
			2008	100% for D4	100% for D4 Target achieved	Met	2010-09-16
			2009	100% of D4 maintained	100% for D4 target maintained.	Met	2010-09-16
			2010	100% for D5	TBD-Expected Q1 2011	Not Due	2010-09-16
			2011	100% for D6	TBD-Expected Q1 2012	Not Due	2010-09-16
			2012	100% for D7	TBD-Expected Q1 2013	Not Due	2010-09-16
			2013	100% for D8	TBD-Expected Q1 2014	Not Due	2010-09-16
Technology	IT Composition	percent of legacy	annual	Number	Increase	96 bureau-systems	2006-08-01

		systems and sub-systems retired per bureau (eg, a legacy system used by 2 bureaus counts as 2) As of Nov 13th 2006, there were 96 bureau-systems to be retired by 2014.				eligible	
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	28 systems removed	28 systems removed	Met	2011-02-15
			2008	28 (all eligible for OSM and BOEMRE)	As of 12/2008 28 systems have been retired from D2 through D4.	Met	2011-02-15
			2009	29 (all eligible for OSM, BOEMRE and BLM)	100% of target achieved.	Met	2010-09-16
			2010	TBD (All OSM, BOEMRE, BLM and USGS legacy systems)	TBD-Expected Q1 2011	Not Due	2010-09-16
			2011	TBD (All OSM, BOEMRE, BLM, USGS, FWS and OS legacy systems)	TBD-Expected Q1 2012	Not Due	2010-09-16
			2012	TBD (All OSM, BOEMRE, BLM, USGS, FWS, OS and NPS legacy systems)	TBD-Expected Q1 2013	Not Due	2010-09-16
			2013	TBD (All OSM, BOEMRE, BLM, USGS, FWS, OS, NPS, BOR and BIA legacy systems; currently estimated to be 96)	TBD-Expected Q1 2014	Not Due	2011-02-15
Customer Results	Customer Satisfaction	Percent of satisfied end-users within six months after Go-Live out of total pool of planned end-users. Survey will contain at least 5 items,	annual	Percent	Increase	22%	2006-08-01

and percent will be earned in 11% units by each bureau reporting a mean score of 3.0 or higher.

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2008	33% representing OSM, BOEMRE and BLM	Weighted mean scores for the 5 questions were: BOEMRE 2.73; OSM 2.70; BLM 2.19 (survey taken Q2, 2009)	Met	2010-09-16
2009	Next User Satisfaction Survey is planned 6 months after D5 - about Q2 2011.	Expected Q2 2011.	Not Due	2010-09-16
2010	44% representing OSM, BOEMRE, BLM and USGS	TBD-Expected Q2 2011	Not Due	2010-09-16
2011	66% representing OSM, BOEMRE, BLM, USGS, FWS and OS	TBD-Expected Q2 2012	Not Due	2010-09-16
2012	77% representing OSM, BOEMRE, BLM, USGS, FWS, OS and NPS	TBD-Expected Q2 2013	Not Due	2010-09-16
2013	100% representing OSM, BOEMRE, BLM, USGS, FWS, OS, NPS, BOR and BIA	TBD-Expected Q2 2014	Not Due	2010-09-16

Customer Results	Access	Percent of satisfied end-users within six months after Go-Live out of total pool of planned end-users. Survey will contain at least 5 items, and percent will be earned in 11% units by each bureau reporting a mean score of 3.0 or higher.	annual	Percent	Increase	22%	2006-08-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
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			2007	22% representing OSM and BOEMRE	22% Target achieved	Met	2010-09-16
Processes and Activities	Complaints	percent reduction in time to produce standard reports: 1 Trial balances by Fund at Standard General Ledger Account Level, 2 SF-133 Report on Budget Execution and Budgetary Resources, and 3 SF-224 Statement of Transactions	annual	Percent	Increase	12/07 SAP Run Time: BOEMRE: Trial Balance: 7' no background; SF-224--89"; SF-133--24' OSM: Trial--7' no background; SF-224--89" background; 24' background.	2006-08-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	Avg. 2006 ABACIS (legacy) Runtime; BOEMRE: Trial Balance: 15'; SF-224--5'; SF-133--5'. OSM--Trial Balance--15'; SF-224--5'; SF-133--5'.	7/08 SAP Run Time: Trial Balance-8.5' foreground 8' background SF-224--1'10" fore and background; 27' 30" foreground 27' 40" background. OSM: 8' foreground, 8' 30" background; SF224--1'10" SF -133 27' 40" foreground and background	Met	2010-09-16
			2008	30% reduction for OSM and BOEMRE	1/09 SAP Run Time background/foreground results: OSM: Trial Balance 8:45/9:40. SF224- 2:40/10. SF133- 13:30/16. BOEMRE: Trial Balance 12:30/15:30. SF224- 2:10/11. SF133- 16:30/17.	Met	2010-09-16
			2009	30% reduction for BLM	100% of target achieved.	Met	2010-09-16
			2010	30% reduction for USGS	TBD-Expected Q1 2011	Not Due	2010-09-16

2011	TBD	TBD-Expected Q1 2012	Not Due	2010-09-16
2012	TBD	TBD-Expected Q1 2013	Not Due	2010-09-16
2013	TBD	TBD-Expected Q1 2014	Not Due	2010-09-16

* - Indicates data is redacted.